

Sports Authority

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	0	0	0	-22,300	-22,300	100.0%
	Total	\$0	\$0	\$0	-\$22,300	-\$22,300	100.0%

Facilities Management Line of Business

The purpose of the Facilities Management Line of Business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	832,600	988,880	859,100	865,500	6,400	0.7%
Budget:	GSD General Fund	832,600	832,600	859,100	843,200	-15,900	-1.9%
Budget:	Special Purpose Fund	39,200	23,025	0	0	0	0.0%
	Total	\$1,704,400	\$1,844,505	\$1,718,200	\$1,708,700	-\$9,500	-0.6%
FTEs:	Enterprise Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%